

Preliminary CTE ALLOCATION FY23 - JANUARY 18, 2022

CTE Name			Model Allocation Total:		GF Exps FY21 Inflated by 1.5%:		Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total
Houlton Region 2^			\$2,035,241.44		\$2,025,443.22		\$2,035,241.44	\$73,400.00	\$2,108,641.44
A) Instruction			Total	\$1,166,699.54					
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Adjusted Salary (minus Federal funds)	Teacher Benefits	Total
\$56,562.00	9.5	\$414,216.00	13.5	\$537,339.00	1.42	\$763,587.00	\$763,587.00	\$145,081.53	\$908,668.53
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	Total
\$22,082.00	3.00	\$65,025.00	8.0	\$66,246.00	2.67	\$176,656.00	\$176,656.00	\$63,596.16	\$240,252.16
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	Total						
\$2,900.00	2.96	\$8,584.00	\$8,584.00						
4 Substitutes	3-year Ave (FY2020-22)	Substitute Allocation	Total						
\$45.00	204.33	\$9,194.85	\$9,194.85						
B Central Administration			Total	\$252,378.61					
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	Total	
\$91,118.00	1.0	\$85,000.00	1.0	\$91,118.00	1	\$91,118.00	\$12,756.52	\$103,874.52	
2 Asst Director	Actual Asst Director FTE	Actual Asst Director Salary	EPS FTE Asst Director	EPS Asst Director Salary	EPS /Actual Asst Director	Adjusted EPS Asst Director Salary	Asst Director Benefits	Total	
\$74,716.00	0.0	\$0.00	0.0	\$74,716.00	0	\$0.00	\$0.00	\$0.00	
3 Business Manager	Actual Business Manager FTE	Actual Business Manager Salary	EPS FTE Business Manager	EPS Business Manager Salary	EPS /Actual Business Manager	Adjusted EPS Business Manager Salary	Business Manager Benefits	Total	
\$58,959.00	1.0	\$53,526.00	1.0	\$58,959.00	1	\$58,959.00	\$8,254.26	\$67,213.26	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	Total	
\$36,031.00	1.0	\$47,528.00	1.0	\$36,031.00	1.00	\$36,031.00	\$10,448.99	\$46,479.99	
5 Other Central Admin cost	Other Central Admin cost Allocation	Total							
16%	34,810.84	\$34,810.84							

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Houlton Region 2^			\$2,035,241.44		\$2,025,443.22		\$2,035,241.44	\$73,400.00	\$2,108,641.44	
C Operation & Mainetenance			Total		\$286,277.76					
	Facilities Sq Footage	Total								
\$5.76	49,701.00	\$ 286,277.76								
D Supplies			Total		\$119,593.84					
	Supplies Allocation	Total								
Program + \$74 pp	\$119,593.84	\$119,593.84								
E Student & Staff Support			Total		\$210,291.69					
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total	
\$58,104.00	0	\$0.00	2.0	\$58,104.00	2.00	\$116,208.00	\$116,208.00	\$22,079.52	\$138,287.52	
2 Technology	3-year Ave (FY2020-22)	Technology Allocation	Total							
\$114.00	204.33	\$23,293.62	\$23,293.62							
3 Co-Curricular	3-year Ave (FY2020-22)	Co-Curricular Allocation	Total							
\$44.00	204.33	\$8,990.52	\$8,990.52							
4 PD	3-year Ave (FY2020-22)	PD Allocation	Total							
\$22.00	204.33	\$4,495.26	\$4,495.26							
5 Safety	3-year Ave (FY2020-22)	Safety Allocation	Total							
\$43.00	204.33	\$8,786.19	\$8,786.19							
6 Assessment	3-year Ave Programs (FY2020-22)	Assessment Allocation	Total							
\$63.00	419.66	\$26,438.58	\$ 26,438.58							
Program 7 Transportation	Actual Expenditure	Program Transportation Allocation	Total							
	\$0.00	\$0.00	\$0.00							

^Includes the following Programs:

3.0511	47.0604
12.0503	48.0508
19.0709	51.0000
31.0301 New	51.0801
43.0107	99.3001
46.0302	
46.0503	
47.0603	